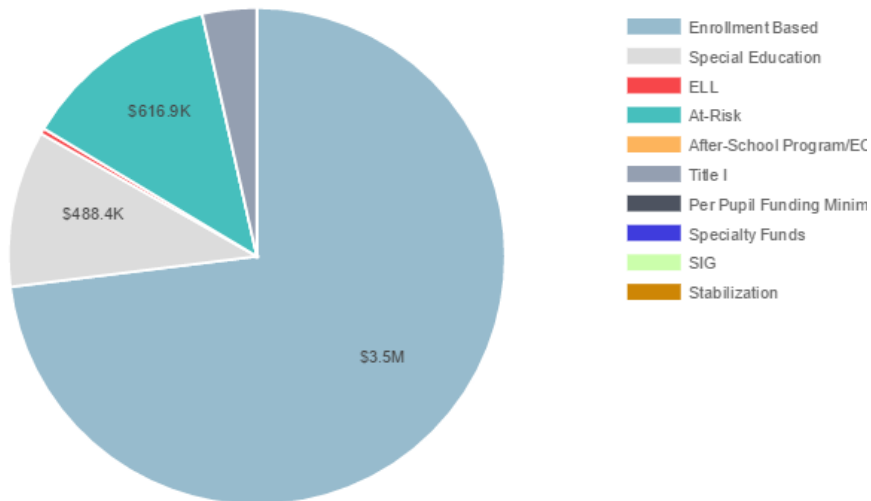


# Nalle ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.8M</b>	total budget
<b>230.4K</b>	from prior year
<b>404</b>	total enrollment
<b>12</b>	change in enrollment
<b>78%</b>	at-risk %
<b>\$616.9K</b>	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	16	\$1,562,963
<b>Related Arts</b>		
Total Related Arts Teachers	5.5	\$537,269
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3/PK4 (Mixed Age)	6	\$586,111
Aide - Early Childhood	6	\$173,492
<b>Special Education Positions</b>		
Total Special Education Teachers	3	\$293,056
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.182	\$17,761
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	1	\$97,685
<b>Schoolwide Instructional Support Positions</b>		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

Instructional Coach	1	\$97,685
Specialist - Reading	1	\$97,685
Specialist - Library/Media	1	\$97,685

### Administrative

Business Manager	1	\$75,970
Clerk	1	\$40,471
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-3)	2	\$82,268

### Other

Administrative Premium (General)	\$35,148
Title I Parental Involvement	\$2,558

### Extended Day

Extended Day Funds	\$111,760
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### Non-Personnel Spending

At-Risk Funds	\$24,048
Art Supplies	\$2,323
Music Supplies	\$2,020
Physical Education/Health Supplies	\$2,020
Science Supplies	\$2,323
At-risk Technology	\$12,680
Custodial Services	\$6,693
Library Books	\$8,080

Title Funds -- Title I	\$157,627
Title Funds -- Title II	\$9,800
Non Personnel Flexible Funds	\$65,888